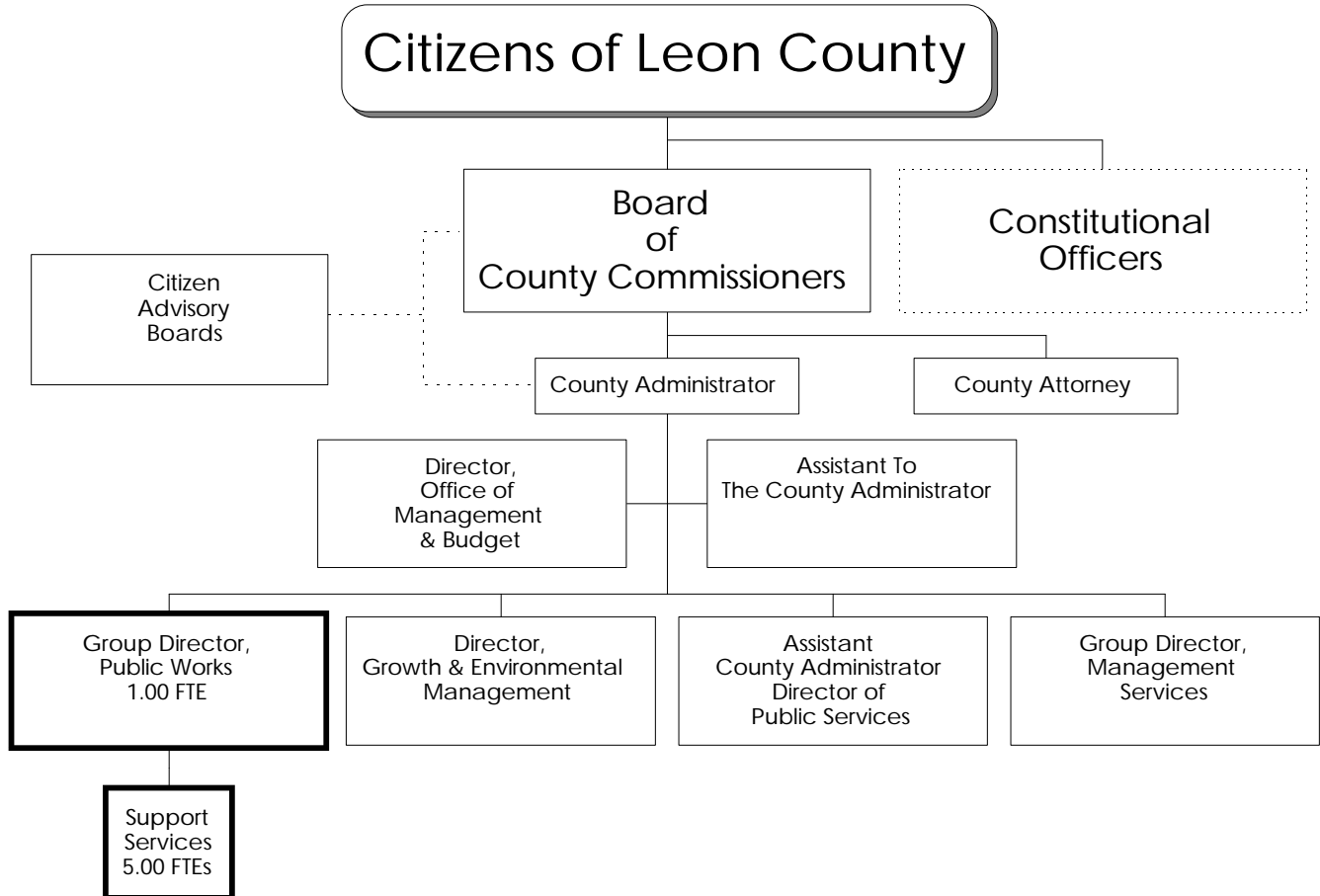


PUBLIC WORKS

Support Services



PUBLIC WORKS

SUPPORT SERVICES

To effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

PROGRAM HIGHLIGHTS

1. Imaging program well into actual imaging and compilation of data.
2. Coordinated plans for Miccosukee Road Facility.
3. Completed emergency preparedness plan.
4. Continued with department-wide quality diversity initiative.
5. Initiated the Tharpe Street Corridor Study.
6. Initiated the Tallahassee/Leon County bicycle/Pedestrian Master Plan.
7. Community Safety and Mobility Program becoming more active and progressing very well.
8. Completed Tallahassee/Leon County Sidewalk Mapping Project.

ADVISORY BOARDS

Electronic Document Management System Committee; MPO Transportation Technical Coordinating Committee; Southern Strategy Committee & Infrastructure Committee; Southern Strategy Sector One Image and Mobility Sub-committees; Transportation Planning Advisory Committee; Bike/Pedestrian Advisory Committee; City/County Lafayette Street Committee; Orange Avenue Advisory Committee; Tharpe Street Corridor Study Advisory Committee; Florida DOT, I-10- PD&E Advisory Committee; Community Transportation Safety Committee; Apalachee Ridge Advisory Committee; Community Safety and Mobility Advisory Team; County Quality Improvement Initiative; County Quality/Diversity Initiative; Blueprint 2000 Technical Coordinating Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 119 "Public Records Law" *Leon County Code of Laws, Chapter 10 "Comprehensive Plan" * TEA21

SUMMARY OF KEY SERVICE FUNCTIONS

1. Oversight, monitoring, policy development and coordination of the eight divisions within the Department.
2. Coordination of department-wide submission of the Annual Budget and Capital Improvement Program.
3. Coordination of Board meeting agenda items and other related correspondence.
4. Represent the County's interests in the development of mandated transportation plans (i.e. Long Range Transportation Plan, Transportation Improvement Plan, Blueprint 2000, and other infrastructure planning activities.)
5. Management of transportation corridor studies, Capital Improvement Program, development and coordination of County transportation projects and issues; and, coordination and management of department budgets.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Develop and maintain a Public Works transportation website with current transportation and infrastructure project data. (% of project completed)	n/a	n/a	25%	50%
2) Increase the percentage of active paper records converted to electronic records from 30% to 100%	n/a	90%	95%	100%
3) Maintain average turnaround time for citizen/Board records requests	1-2 days	1 day	1 day	1 day
4) Increase the number of agendas submitted for Board consideration by the established deadline	79%	87%	90%	93%

PUBLIC WORKS - SUPPORT SERVICES

ACCOUNT NUMBER: 106-400-541

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$379,914	\$385,112	\$419,193	\$443,785	\$460,272	\$477,570	\$495,737
Operating	53,522	62,252	68,872	68,872	68,872	68,872	68,872
Capital Outlay							
Grants & Aid							
TOTAL	\$433,436	\$447,364	\$488,065	\$512,657	\$529,144	\$546,442	\$564,609
STAFFING							
Full time	5.00	6.00	6.00	6.00	6.00	6.00	6.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$10,817.
2. Imaging Program Scanner/Copier/Printer. The County-wide imaging program, initiated by MIS, has progressed to actual imaging. MIS paid the first year of a 5-year lease for the scanner/copier/plotter, with Public Works required to pay the remaining four years. \$5,180.
3. Reclassification of Administrative Associate II position to Administrative Associate III. \$1,070.
4. Consolidate copier Costs with Engineering - This will simplify monthly lease and maintenance payments for the copier shared by both Administration and Engineering. Engineering has a corresponding decrease in their budget request. \$1,440.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

PUBLIC WORKS - SUPPORT SERVICES

ACCOUNT NUMBER: 106-400-541

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NII	Change	Total	NII	Change	ARB
51100	Executive Salaries								
51200	Salaries & Wages	\$308,266	\$311,758	\$313,600	\$10,127	\$323,727	\$313,600	\$10,127	\$323,727
52100	FICA Taxes	21,456	22,560	22,755	775	23,530	22,755	775	23,530
52200	Retirement	25,833	21,657	28,611	844	29,455	28,611	844	29,455
52300	L & H Insurance	22,899	27,640	41,104	108	41,212	41,104	108	41,212
52400	Workers' Comp.	1,460	1,497	1,236	33	1,269	1,236	33	1,269
TOTAL PERSONAL SERVICES		\$379,914	\$385,112	\$407,306	\$11,887	\$419,193	\$407,306	\$11,887	\$419,193
53100	Prof. Services		1,200	1,200		1,200	1,200		1,200
53400	Other Contract Svcs.	30,000	30,000	30,000		30,000	30,000		30,000
54000	Travel & Per Diem	860	1,545	3,895		3,895	3,895		3,895
54100	Communication	5,204	6,280	6,430		6,430	6,430		6,430
54200	Postage	791	1,850	850		850	850		850
54400	Rentals & Leases	4,411	5,500	5,500	7,170	12,670	5,500	7,170	12,670
54600	Repair & Maint.	1,511	1,556	1,400	(550)	850	1,400	(550)	850
54700	Printing & Binding	328	886	842		842	842		842
54900	Other Current Chg.	2,157	1,900	1,900		1,900	1,900		1,900
55100	Office Supplies	2,226	2,500	3,000		3,000	3,000		3,000
55200	Operating Supplies	3,920	4,000	4,000		4,000	4,000		4,000
55400	Bks, Pubs, & Memb.	1,235	2,335	2,335		2,335	2,335		2,335
55401	Training	879	2,700	900		900	900		900
TOTAL OPERATING EXPENSES		\$53,522	\$62,252	\$62,252	\$6,620	\$68,872	\$62,252	\$6,620	\$68,872
TOTAL CAPITAL OUTLAY					\$5,400	\$5,400			
TOTAL GRANTS & AIDS									
PROGRAM TOTAL		\$433,436	\$447,364	\$469,558	\$23,907	\$493,465	\$469,558	\$18,507	\$488,065

PROGRAM STAFFING DETAIL

Administrative Associate II (reclass)		1.00	1.00	(1.00)		1.00	(1.00)	
Administrative Associate III (reclass)				1.00	1.00		1.00	1.00
Administrative Associate VI	1.00	1.00	1.00		1.00	1.00		1.00
Assistant to the Public Works Dir.	1.00	1.00	1.00		1.00	1.00		1.00
Director of Public Works	1.00	1.00	1.00		1.00	1.00		1.00
Records Manager	1.00	1.00	1.00		1.00	1.00		1.00
Transportation Systems Coord.	1.00	1.00	1.00		1.00	1.00		1.00
Total	5.00	6.00	6.00		6.00	6.00		6.00